

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
Chukchi Campus
Component Budget Summary**

Component: Chukchi Campus

Contribution to Department's Mission

To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

Chukchi Campus (CC) provides instructional services, student services and library services for the northwest Arctic region. CC provides courses and programs in response to the expressed needs of regional organizations and students and has academic and career advising and financial aid assistance for part-time and full-time students.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,939,900	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

- The cost of fuel will continue to be a major concern for students and the college. College coursework costs may take second place to other financial challenges for CC students.
- The School of Education (SOE) is advertising for a half-time position for placement at CC but has had no applicants. Last year, SOE pulled the position for the entire year. It is anticipated that this situation will be remedied by AY2008.
- For the past two years CC has recruited and been caring for more than 20 future teachers through an Alaska Native Education Program grant. The grant was taken over by SOE during AY2006. SOE indicated that the grant would expire October 2006 and that SOE will not continue to support this grant. Continued support for these students is critical.
- CC and its partners have successfully influenced the Maniilaq Association to invest in full scholarships and a faculty member position for local nursing and health students. However, there continue to be problems providing the prerequisite courses in biology and chemistry. CC needs to have a professor in Kotzebue qualified to provide these basic courses.
- Inupiaq revitalization is becoming more important to the leaders and elders of the region. This portion of the Title III grant may need to play a greater role in the region and may require more resources.
- The HUD grant for the Construction Trades Technology (CTT) Program went well. However, AY2007 will be the last year for the grant. The challenge will be to sustain it after grant funds run out.

Significant Changes in Results to be Delivered in FY2008

CC plans to continue to partner with regional organizations so students have dedicated space in their villages to take classes and to conduct research for their courses via the Internet.

By AY2008, CC intends to focus more on serving the region and its high school students and less on competing cross-regionally with the other campuses. It is anticipated that the level of service to the region will go up; however, expenses will also increase.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

The CC nursing/science addition was completed with formal ribbon cutting in January 2006.

Enrollment and Retention

The AY2006 completion and retention rate for students within the northwest Arctic region was 34 percent. In May, 10 graduates celebrated commencement at CC, with representation from over half the villages in the region: Selawik, Noorvik, Noatak, Kiana, Buckland, and Kotzebue. Degrees and certificates conferred included BA in social work; certificates in community health, Alaska Native languages, rural human services, and applied business management.

This is the second year in a row that students from every one of the regional villages were enrolled in CC courses. However, the numbers of students that CC served throughout the region and the state decreased in AY2006 from AY2005.

Advancement and Philanthropy

CC was awarded and began implementation of a Title III grant for 5 years and a HUD grant for CTT for 3 years.

Community Engagement and Economic Development

With the Maniilaq Association and the Maniilaq Recovery Center Program, the second two-year cohort of rural human services students completed the program.

CC has teamed up with the Northwest Arctic Borough, NANA and Maniilaq Association to complete its first HUD grant, remodeling an abandoned hardware store into the Suliugvik Artist Center. CC exhausted its first HUD grant before it was able to complete the building. However, CC supported the borough in securing a Rasmuson Foundation grant that provided the funding needed to complete the renovation.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	997.6	1,082.4	1,234.7
72000 Travel	166.3	107.5	107.5
73000 Services	229.6	396.2	400.5
74000 Commodities	99.3	193.2	193.2
75000 Capital Outlay	13.3	4.0	4.0
77000 Grants, Benefits	10.9	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,517.0	1,783.3	1,939.9
Funding Sources:			
1002 Federal Receipts	646.0	811.2	813.0
1004 General Fund Receipts	717.9	744.5	882.6
1048 University Restricted Receipts	153.1	227.6	244.3
Funding Totals	1,517.0	1,783.3	1,939.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	744.5	811.2	227.6	1,783.3
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-9.0	0.0	0.0	-9.0
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	7.2	0.0	0.4	7.6
-U of A Adj Base Non Represented-Salary Grid Increase	7.8	0.0	0.4	8.2
-U of A Adj Base UNAD-Compensation Increase	2.8	0.0	0.2	3.0
-U of A Adj Base ACCFT-Market Increase	3.5	0.0	1.2	4.7
-U of A Adj Base ACCFT-Grid Increase	2.7	0.0	0.9	3.6
-U of A Adj Base Healthcare/Other Benefit Increase	15.9	1.8	0.0	17.7
-U of A Adj Base Utility Increase (FY08 Projected)	4.5	0.0	0.0	4.5
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	3.8	3.8
-U of A Adj Base PERS Retirement Increase	48.0	0.0	0.0	48.0
-U of A Adj Base TRS Retirement Increase	40.2	0.0	0.0	40.2
-U of A Adj Base ORP Retirement Increase	14.5	0.0	4.8	19.3
FY2008 Governor	882.6	813.0	244.3	1,939.9

**Chukchi Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	10	10	Annual Salaries	636,511
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	343,331
			Labor Pool(s)	266,308
			<i>Less 0.92% Vacancy Factor</i>	(11,450)
Totals	10	10	Total Personal Services	1,234,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Totals	0	1	0	9	10